

# **DEPARTMENT OF TRANSPORTATION ROAD SERVICES CAPITAL IMPROVEMENT PROGRAM**

## **Introduction to Program, Goals, and Highlights**

The 2006 – 2011 Capital Improvement Program (CIP) supports the Road Services Division's vision to be a leader, partner and provider of local and regional transportation services and to play a significant role in shaping regional transportation policy.

The primary goal of the Capital Improvement Program continues to be the construction of new and the improvement of existing roadways to provide safe, efficient and environmentally sound transportation facilities for the movement of goods, services and the general public. The CIP is developed to provide safe roads and bridges, to be consistent with federal, state and county land use policies and plans and to meet identified transportation needs.

The goals identified in the Division's Core Business Goals that relate to the CIP are:

- Lead and partner in planning and carrying out local and regional transportation solutions that support mobility, accessibility and growth management.
- Provide a high level of travel safety through effective design, construction, operation and maintenance of roadways and other transportation facilities.
- Achieve high levels of customer satisfaction through the identification and timely response to roadway and other transportation facilities service needs; and provide timely, consistent and clear two-way communication tailored to the transportation needs of customers and citizens.
- Deliver projects and services on time and within budget through timely, efficient and cost effective management of resources.
- Ensure the design, construction; operation and maintenance of roadways and other transportation facilities are done in an environmentally responsible manner.

The proposed 2006-2011 Roads CIP totals \$311 million for the six-year period, including a new appropriation in 2006 of \$44 million. The road and bridge improvements reflected in this program are consistent with the principles and policies of the adopted King County Comprehensive Plan.

## **Project Prioritization Methodology**

There are two primary prioritization processes that provide input to the CIP: the Bridge Priority Process published in the Annual Bridge Report and the Transportation Needs Report (TNR).

The Annual Bridge Report includes the prioritized list of County bridges for replacement or rehabilitation, seismic retrofit and painting. The criteria used to evaluate priority for replacement and rehabilitation includes sufficiency rating, seismic rating, geometrics, hydraulics, load limits, traffic safety, serviceability, importance, useful life and structural concern. This report is updated annually and submitted to the Council for review.

The Transportation Need Report (TNR) was revised in 2005. The new TNR was developed to screen out projects that are cost prohibitive or not buildable due to environmental restrictions. The projects within the proposed CIP are consistent with the adopted TNR.

In addition to the Bridge Priority Process and the TNR, projects in the CIP may be generated from the Division's safety related priority arrays, including High Accident Location, High Accident Road Segment, Pedestrian Safety and Mobility, Guardrail Priority and Signal Priority.

### **Growth Management and Comprehensive Plan Issues**

The County is required by the State's Growth Management Act and by the County's Comprehensive Plan to specify transportation levels of service and enforce them through a concurrency management system. This policy ensures that new growth is concurrent with appropriate transportation improvements by directing the use of infrastructure funding to areas where growth should occur based on the land use vision of the Comprehensive Plan.

The Transportation Concurrency Management program is a key tool used by the County to ensure that transportation improvements are consistent with the goals established in the Comprehensive Plan. Applications for development permits must obtain a certificate of transportation concurrency prior to applying for a building permit. The certificate confirms and establishes the availability of transportation facilities to serve the development and commits the capacity to the development. A transportation concurrency certificate is not issued if the development causes a violation of adopted level of service standards and if there is no financial commitment in place to construct the improvements within six years. The adopted Roads Six-Year CIP serves as that commitment.

The Comprehensive Plan also distinguishes between building new capacity projects for existing and for development in the pipeline (vested in permitting), and those projects needed to serve only new growth. Capital projects that increase roadway capacity to accommodate existing and pipeline development are given a higher priority than projects that increase roadway capacity to accommodate future development.

The development of the Roads 2006-2011 Capital Improvement Program has evaluated projects for consistency with the Comprehensive Plan and for meeting concurrency.

### **Financial Planning and Policy Overview**

The six-year capital improvement program is primarily financed by the contribution from the County Road Fund (Fund 103), various State and Federal transportation grants and developer mitigation payments.

### **2006 Significant Project Highlights**

The 2006–2011 Road Services capital program totals \$311 million including a new appropriation of \$44 million in 2006. The six-year capital improvement program is primarily financed by a contribution from the County Road Fund, various state and federal transportation grants, and developer mitigation payments. The recently approved gas tax legislation yields approximately \$1.7 million of annual revenue to the Road Fund that supports both the operating budget and the

transfer to capital. A portion of the 2006 proposed \$33.2 million transfer from the County Road Fund to the Road Construction fund is at risk pending the results of the vote on Initiative Measure 912 in November 2005.

The 2004 downsizing of the Road's capital program due to the loss of the Vehicle License Fee and anticipated revenue losses associated with the annexation initiative has resulted in a higher percentage of the budget being dedicated to the priorities of roadway safety, road and bridge rehabilitation, replacement and maintenance. The maintenance effort is intended to accomplish the maximization of the useful life of the existing road surfaces and bridges.

Three of the significant projects in the six year capital program underscore the priority of bridge replacement and road system maintenance:

- The **Tolt Bridge Replacement** project involves expenditure of almost half, or \$20 million, of the proposed \$44 million of proposed 2006 budget;
- The **Countywide Overlay** project to maintain existing roadway is the second largest project at \$6.6 million; and
- The **Dockton Seawall** projects on Vashon Island are included in the second half of the six year plan to address on-going deterioration of the seawall structure.

In 2008 the Road Services Division will conclude its 14-year bridge seismic retrofit program. At the conclusion of this program, 110 bridges will have been seismically retrofitted.

Though the capital program includes postponement of several projects to allow additional time to evaluate project necessity, a new project, the West Valley Highway Corridor Study, has been added to assist the cities of Algona and Pacific to conduct preliminary planning studies of potential transportation improvements. Traffic capacity issues are also addressed in the \$33 million Novelty Hill Road project scheduled for completion in 2009 and Intelligent Traffic System improvements proposed in 2006 at the intersections of Avondale Road NE/Novelty Hill Road and 140<sup>th</sup> Ave/140<sup>th</sup> Way SE.

The following table displays significant projects in the 2006-2011 six year capital programs.

<b>Significant Projects Roads Capital Improvement Program</b>	<b>2006 Executive Proposed Budget</b>	<b>Continuation of Existing Project</b>
Tolt Bridge	\$19,934,000	X
Countywide Overlay	\$6,608,000	X
West Valley Highway Corridor Study	\$207,000	
Novelty Hill Road	\$1,148,000	X
Dockton Seawall	\$0	

## **CIP Program Accomplishments and Completion Lists**

### **Projects Completed in 2004**

100389	NE 124 <sup>th</sup> St – Ph II
200600	Kelly Rd – Cherry Creek Bridge #5008
202004	Norman Bridge #122P
300103	North Highline Quick Response Projects
300303	Rainier Ave S.
300400	S. 120 <sup>th</sup> St
300800	42 <sup>nd</sup> Ave S. @ S 272 <sup>nd</sup> St
301094	Des Moines Memorial Dr S. @ S. 118 <sup>th</sup> St
400102	Wynaco Bridge #3194
400303	Auburn ITS Program
400800	116 <sup>th</sup> Ave SE @ SE 208 <sup>th</sup> St
401195	140 <sup>th</sup> Ave SE
401198	Taylor Creek Relocation
RDCW01	ESA/SAO Mitigation – Maintenance
RDCW06	C/W Pedestrian Safety and Mobility
RDCW13	School Pathways
RDCW24	Neighborhood Road Enhancement Program

### **Projects to be Completed in 2005**

100103	NE 124 <sup>th</sup> St Road Raising
101296	124 <sup>th</sup> Ave NE
101496	NE 124 <sup>th</sup> St Signal Interconnect
200200	Harris Creek Bridge
200294	Meadowbrook Bridge #1726A
200498	Edgewick Bridge #617B
300599	Des Moines Memorial Drive S.
400400	Petrovitsky Road ITS
401288	Elliott Bridge #3166
500298	S. 277 <sup>th</sup> St

### **Projects to be Completed in 2006**

100298	York Bridge #225C
200106	Lake Alice Road SE – Culvert Replacement
200206	396 <sup>th</sup> Dr SE – Culvert Replacement
200891	Coal Creek Parkway

300104	Green River Bridge #2126 – Painting
300504	Park Lake Homes Roadway Improvements
300604	Military Rd S. @ S. 272 <sup>nd</sup> St
301204	S 296 <sup>th</sup> St @ 51 <sup>st</sup> Ave SE
301304	SE 320 <sup>th</sup> St @ 124 <sup>th</sup> Ave SE
400301	SE 208 <sup>th</sup> St @ 105 <sup>th</sup> PL SE
400398	SE Carr Rd
401595	SE 192 <sup>nd</sup> St